

**CITY OF MANCHESTER, NEW HAMPSHIRE
FY 2004 BUDGET SUMMARY**

	2003 TAX RATE EXPENDITURES	2003 TAX RATE REVENUES	2004 ADOPTED EXPENDITURES	2004 ESTIMATED REVENUES
<u>AGENCIES-</u>				
ALDERMEN	139,037		142,388	150,000
ASSESSORS	460,322	526,020	631,986	579,154
BUILDING	1,217,714	1,740,000	1,260,600	2,080,600
CITY CLERK	1,199,651	2,048,470	1,316,166	1,660,875
MEDO	273,178	109,450	172,000	905,901
CITY SOLICITOR	1,149,172	520,580	966,810	319,956
FINANCE	1,247,934	6,683,418	1,257,166	5,552,640
INFORMATION SYSTEMS	2,060,830	50,141	2,023,868	31,982
MAYOR	275,140		274,060	-
YOUTH SERVICES	544,964		538,764	-
HUMAN RESOURCES	1,131,735	18,000	1,048,169	21,000
PLANNING	939,163	346,000	939,798	320,000
BUILDING MAINTENANCE DIVISION	5,349,333	4,708,114	5,615,081	4,950,617
TAX COLLECTOR	730,988	15,420,000	704,795	15,680,000
FIRE	17,506,468	294,750	19,581,334	324,450
POLICE	18,372,461	1,902,162	19,292,743	1,922,905
HEALTH	2,934,147	1,630,065	3,071,406	1,847,672
HIGHWAY	17,885,106	3,488,345	18,252,967	3,555,356
TRAFFIC	3,361,973	4,715,177	3,267,245	4,920,593
WELFARE	1,504,573	94,707	1,307,294	133,000
PARKS & RECREATION	3,265,363	598,950	3,308,024	655,375
MCTV	385,700		402,019	-
LIBRARY	2,369,907		2,398,640	-
ELDERLY SERVICES	297,075		295,473	-
SUB-TOTAL AGENCIES:	84,601,934	44,894,349	88,068,796	45,612,076
<u>NON-DEPARTMENTAL ITEMS-</u>				
MATURING DEBT	10,890,802	-	10,363,628	-
INT ON MATURING DEBT	5,181,213	-	5,864,924	-
CIVIC CONTRIBUTIONS	152,644	-	125,700	-
NON-CITY PROGRAMS	67,597	-	68,089	-
CONSERVATION COMMISSION	13,355	-	13,202	-
COMMUNITY IMPROVEMENTS	1,790,165	-	1,612,215	-
CONTINGENCY	180,000	-	180,000	-
MOTORIZED EQUIPMENT	50,000	-	120,000	-
EMPLOYEE MED SERVICES	100,000	-	105,022	-
SAFETY REVIEW	25,000	-	25,000	-
HEALTH AUDIT	500,000	500,000		-
SUB-TOTAL NON DEPT:	18,950,776	500,000	18,477,780	-
GRAND TOTAL:	103,552,710	45,394,349	106,546,576	45,612,076
TRANSIT SUBSIDY	725,000		850,000	
SCHOOL DISTRICT	121,148,267	15,007,326	126,575,275	15,671,164
COUNTY TAX	8,465,440		8,473,905	
OVERLAY	1,023,700		1,000,000	
VETERANS EXEMPTIONS	575,200		575,200	
FUND BALANCE		1,600,000		1,600,000
STATE REVENUES		42,473,084		44,445,524
TOTAL PROPERTY TAXES	131,015,558		136,692,192	
Tax Rate	25.68		26.73	Val =
Tax Rate Increase			4.10%	5,141,073